

REQUEST/RECOMMENDATION COMPARISON SUMMARY
408 Public Service Commission
Bill#: SB2008
Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	3,144,496	4,447,509	(841,786)	(18.9%)	3,605,723	359,733	8.1%	4,807,242
Testing, Licensing and Certification	1,637,410	2,910,771	45,010	1.5%	2,955,781	3,331,403	114.5%	6,242,174
Public Utilities	1,253,350	1,592,553	99,171	6.2%	1,691,724	217,760	13.7%	1,810,313
Reclamation Programs	10,487,691	11,528,376	(122,163)	(1.1%)	11,406,213	104,543	0.9%	11,632,919
Total Major Programs	16,522,947	20,479,209	(819,768)	(4.0%)	19,659,441	4,013,439	19.6%	24,492,648
Salaries and Wages	7,081,195	8,506,704	160,775	1.9%	8,667,479	3,414,670	40.1%	11,921,374
Accrued Leave	0	168,278	(168,278)	(100.0%)	0	0	0.0%	0
Operating Expenses	1,761,402	1,895,562	0	0.0%	1,895,562	1,579,312	83.3%	3,474,874
Capital Assets	49,701	88,665	(62,265)	(70.2%)	26,400	(62,265)	(70.2%)	26,400
Grants	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
AML Contractual Services	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Rail Rate Complaint Case	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Reclamation & Grain Litigation	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000
Federal Stimulus Funds 2009	113,059	0	0	0.0%	0	0	0.0%	0
Total Line Items	16,522,947	20,479,209	(819,768)	(4.0%)	19,659,441	4,013,439	19.6%	24,492,648
By Funding Source								
General Fund	5,693,828	7,091,740	(410,198)	(5.8%)	6,681,542	2,840,470	40.1%	9,932,210
Federal Funds	10,811,103	12,362,469	(409,570)	(3.3%)	11,952,899	1,172,969	9.5%	13,535,438
Special Funds	18,016	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Source	16,522,947	20,479,209	(819,768)	(4.0%)	19,659,441	4,013,439	19.6%	24,492,648
Total FTE	43.00	44.00	0.00	0.0%	44.00	9.00	20.5%	53.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	5,173,409	6,034,328	312,055	5.2%	6,346,383	1,950,055	32.3%	7,984,383
Health Increase	0	0	0	0.0%	0	233,153	100.0%	233,153
Retirement Increase	0	0	0	0.0%	0	59,891	100.0%	59,891
Salary Budget Adjustment	0	0	0	0.0%	0	29,395	100.0%	29,395
Salaries - Other	0	0	0	0.0%	0	144,214	100.0%	144,214
Temporary Salaries	74,789	174,784	(174,784)	(100.0%)	0	(174,784)	(100.0%)	0
Overtime	21,051	91,760	(91,760)	(100.0%)	0	(91,760)	(100.0%)	0
Fringe Benefits	1,811,946	2,205,832	115,264	5.2%	2,321,096	682,711	31.0%	2,888,543
Salary Increase	0	0	0	0.0%	0	485,450	100.0%	485,450
Benefit Increase	0	0	0	0.0%	0	96,345	100.0%	96,345
Total	7,081,195	8,506,704	160,775	1.9%	8,667,479	3,414,670	40.1%	11,921,374
Salaries and Wages								
General Fund	4,397,963	5,218,353	138,745	2.7%	5,357,098	2,372,641	45.5%	7,590,994
Federal Funds	2,683,232	3,288,351	22,030	0.7%	3,310,381	1,042,029	31.7%	4,330,380
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,081,195	8,506,704	160,775	1.9%	8,667,479	3,414,670	40.1%	11,921,374
Accrued Leave								
Fringe Benefits	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Total	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Accrued Leave								
General Fund	0	90,598	(90,598)	(100.0%)	0	(90,598)	(100.0%)	0
Federal Funds	0	77,680	(77,680)	(100.0%)	0	(77,680)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Operating Expenses								
Travel	634,407	763,569	0	0.0%	763,569	586,956	76.9%	1,350,525
Supplies - IT Software	113,386	64,409	0	0.0%	64,409	0	0.0%	64,409
Supply/Material-Professional	16,665	36,150	0	0.0%	36,150	0	0.0%	36,150
Food and Clothing	6,501	3,750	0	0.0%	3,750	2,825	75.3%	6,575
Bldg, Ground, Maintenance	2,911	2,259	0	0.0%	2,259	957	42.4%	3,216
Miscellaneous Supplies	17,778	9,445	0	0.0%	9,445	2,544	26.9%	11,989
Office Supplies	27,220	25,409	0	0.0%	25,409	303	1.2%	25,712
Postage	12,865	17,010	0	0.0%	17,010	0	0.0%	17,010
Printing	7,467	16,388	0	0.0%	16,388	1,803	11.0%	18,191
IT Equip Under \$5,000	115,605	65,355	0	0.0%	65,355	0	0.0%	65,355

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Biennium: 2015-2017

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	11,759	11,931	0	0.0%	11,931	1,375	11.5%	13,306
Office Equip & Furn Supplies	25,927	7,516	0	0.0%	7,516	0	0.0%	7,516
Insurance	15,571	14,525	0	0.0%	14,525	257	1.8%	14,782
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	64,403	84,000	0	0.0%	84,000	10,000	11.9%	94,000
Repairs	51,840	27,225	0	0.0%	27,225	3,163	11.6%	30,388
IT - Data Processing	112,596	130,500	0	0.0%	130,500	0	0.0%	130,500
IT - Communications	73,924	64,111	0	0.0%	64,111	853	1.3%	64,964
IT Contractual Svcs and Rprs	11,605	92,900	0	0.0%	92,900	0	0.0%	92,900
Professional Development	98,559	110,126	0	0.0%	110,126	132	0.1%	110,258
Operating Fees and Services	94,139	162,756	0	0.0%	162,756	93,375	57.4%	256,131
Fees - Professional Services	246,174	185,228	0	0.0%	185,228	874,769	472.3%	1,059,997
Medical, Dental and Optical	100	0	0	0.0%	0	0	0.0%	0
Total	1,761,402	1,895,562	0	0.0%	1,895,562	1,579,312	83.3%	3,474,874

Operating Expenses

General Fund	1,246,164	1,212,044	0	0.0%	1,212,044	1,016,772	83.9%	2,228,816
Federal Funds	497,222	558,518	0	0.0%	558,518	562,540	100.7%	1,121,058
Special Funds	18,016	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	1,761,402	1,895,562	0	0.0%	1,895,562	1,579,312	83.3%	3,474,874

Capital Assets

Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	33,074	28,000	(28,000)	(100.0%)	0	(28,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	16,627	60,665	(34,265)	(56.5%)	26,400	(34,265)	(56.5%)	26,400
Total	49,701	88,665	(62,265)	(70.2%)	26,400	(62,265)	(70.2%)	26,400

Capital Assets

General Fund	49,701	70,745	(44,345)	(62.7%)	26,400	(44,345)	(62.7%)	26,400
Federal Funds	0	17,920	(17,920)	(100.0%)	0	(17,920)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	49,701	88,665	(62,265)	(70.2%)	26,400	(62,265)	(70.2%)	26,400

Grants

Transfers Out	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000

Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000

AML Contractual Services

Travel	35,148	50,000	0	0.0%	50,000	0	0.0%	50,000
Miscellaneous Supplies	764	0	0	0.0%	0	0	0.0%	0
Repairs	34	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Fees - Professional Services	7,473,550	7,850,000	0	0.0%	7,850,000	0	0.0%	7,850,000
Total	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000

AML Contractual Services

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000

Rail Rate Complaint Case

Fees - Professional Services	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000

Rail Rate Complaint Case

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000

Reclamation & Grain Litigation

Fees - Professional Services	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000
Total	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000

Reclamation & Grain Litigation

General Fund	0	500,000	(414,000)	(82.8%)	86,000	(414,000)	(82.8%)	86,000
Federal Funds	0	400,000	(336,000)	(84.0%)	64,000	(336,000)	(84.0%)	64,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000

Federal Stimulus Funds 2009

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries - Permanent	340	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	68,016	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	16,582	0	0	0.0%	0	0	0.0%	0
Travel	22,405	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	15	0	0	0.0%	0	0	0.0%	0
Office Supplies	100	0	0	0.0%	0	0	0.0%	0
IT - Communications	816	0	0	0.0%	0	0	0.0%	0
Professional Development	4,478	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	307	0	0	0.0%	0	0	0.0%	0
Total	113,059	0	0	0.0%	0	0	0.0%	0

Federal Stimulus Funds 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	113,059	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	113,059	0	0	0.0%	0	0	0.0%	0

Total Expenditures

16,522,947	20,479,209	(819,768)	(4.0%)	19,659,441	4,013,439	19.6%	24,492,648
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Funding Sources

General Fund

Total	5,693,828	7,091,740	(410,198)	(5.8%)	6,681,542	2,840,470	40.1%	9,932,210
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Federal Funds

Reclamation Grant	1,201,545	1,992,392	(475,769)	(23.9%)	1,516,623	(21,747)	(1.1%)	1,970,645
Gas Safety Grant	162,996	256,909	71,108	27.7%	328,017	384,362	149.6%	641,271
AML Construction Grant	8,033,289	8,575,000	(23,247)	(0.3%)	8,551,753	15,020	0.2%	8,590,020
ARRA Funding	113,059	0	0	0.0%	0	0	0.0%	0
AML Admin Grant	550,216	730,653	(81,199)	(11.1%)	649,454	(21,106)	(2.9%)	709,547
One Call	19,500	15,000	0	0.0%	15,000	0	0.0%	15,000
Federal Fund Budget	0	0	0	0.0%	0	13,264	100.0%	13,264
Gas Pipeline Safety Program	0	41,000	(30,000)	(73.2%)	11,000	(30,000)	(73.2%)	11,000
Hazardous Liquids Program	0	0	0	0.0%	0	631,392	100.0%	631,392
Indirect Cost Recovery	687,403	751,515	129,537	17.2%	881,052	201,784	26.9%	953,299
Mine Mapping Grant	8,095	0	0	0.0%	0	0	0.0%	0
09-10 Coal Fire Suppression	35,000	0	0	0.0%	0	0	0.0%	0
Total	10,811,103	12,362,469	(409,570)	(3.3%)	11,952,899	1,172,969	9.5%	13,535,438

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
State Rail Fund 277	0	900,000	0	0.0%	900,000	0	0.0%	900,000
PSC Valuation Revolving Fund 248	18,016	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	18,016	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Sources	16,522,947	20,479,209	(819,768)	(4.0%)	19,659,441	4,013,439	19.6%	24,492,648
FTE Employees	43.00	44.00	0.00	0.0%	44.00	9.00	20.5%	53.00

CHANGE PACKAGE SUMMARY

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

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Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Reclamation & grain litigation	0.00	414,000	336,000	0	750,000
R-B 2 Accrued leave payout	0.00	99,507	44,707	0	144,214
A-E 12 Remove Prior Biennium One-time	0.00	(414,000)	(336,000)	0	(750,000)
Total One Time Budget Changes	0.00	99,507	44,707	0	144,214
Ongoing Budget Changes					
A-A 9 IT Equipment over \$5,000	0.00	26,400	0	0	26,400
A-F 13 Remove Capital Assets	0.00	(70,745)	(17,920)	0	(88,665)
R-A 1 Weights and measures inspector	1.00	313,035	0	0	313,035
R-A 100 Executive Compensation Package Adjustment	0.00	16,131	13,264	0	29,395
R-A 2 Natural gas pipeline/Hazardous Liquids Safety	5.00	850,906	850,908	0	1,701,814
R-A 3 Increase for travel	0.00	70,000	20,000	0	90,000
R-A 4 Railroad safety program	3.00	929,910	0	0	929,910
Base Payroll Change	0.00	48,147	(55,650)	0	(7,503)
Compensation Changes	0.00	557,179	317,660	0	874,839
Total Ongoing Budget Changes	9.00	2,740,963	1,128,262	0	3,869,225
Total Base Budget Changes	9.00	2,840,470	1,172,969	0	4,013,439

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

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Biennium: 2015-2017

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,803,369	1,990,000	90,905	4.6%	2,080,905	90,905	4.6%	2,080,905
Health Increase	0	0	0	0.0%	0	60,665	100.0%	60,665
Retirement Increase	0	0	0	0.0%	0	15,609	100.0%	15,609
Salary Budget Adjustment	0	0	0	0.0%	0	29,395	100.0%	29,395
Salaries - Other	0	0	0	0.0%	0	144,214	100.0%	144,214
Temporary Salaries	18,693	13,200	(13,200)	(100.0%)	0	(13,200)	(100.0%)	0
Fringe Benefits	619,220	718,025	33,052	4.6%	751,077	33,052	4.6%	751,077
Salary Increase	0	0	0	0.0%	0	126,520	100.0%	126,520
Benefit Increase	0	0	0	0.0%	0	25,116	100.0%	25,116
Total	2,441,282	2,721,225	110,757	4.1%	2,831,982	512,276	18.8%	3,233,501
Salaries and Wages								
General Fund	1,753,879	1,969,710	(18,780)	(1.0%)	1,950,930	252,521	12.8%	2,222,231
Federal Funds	687,403	751,515	129,537	17.2%	881,052	259,755	34.6%	1,011,270
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,441,282	2,721,225	110,757	4.1%	2,831,982	512,276	18.8%	3,233,501
Accrued Leave								
Fringe Benefits	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Total	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Accrued Leave								
General Fund	0	90,598	(90,598)	(100.0%)	0	(90,598)	(100.0%)	0
Federal Funds	0	77,680	(77,680)	(100.0%)	0	(77,680)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	168,278	(168,278)	(100.0%)	0	(168,278)	(100.0%)	0
Operating Expenses								
Travel	45,749	90,000	0	0.0%	90,000	50,000	55.6%	140,000
Supplies - IT Software	110,037	46,650	0	0.0%	46,650	0	0.0%	46,650
Supply/Material-Professional	13,144	13,200	0	0.0%	13,200	0	0.0%	13,200
Food and Clothing	1,572	50	0	0.0%	50	0	0.0%	50
Bldg, Ground, Maintenance	2,491	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	6,019	2,300	0	0.0%	2,300	0	0.0%	2,300
Office Supplies	26,467	20,000	0	0.0%	20,000	0	0.0%	20,000
Postage	11,809	16,600	0	0.0%	16,600	0	0.0%	16,600
Printing	3,443	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	115,605	32,855	0	0.0%	32,855	0	0.0%	32,855

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2015-2017

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	2,096	1,281	0	0.0%	1,281	0	0.0%	1,281
Office Equip & Furn Supplies	21,319	3,319	0	0.0%	3,319	0	0.0%	3,319
Insurance	14,409	13,000	0	0.0%	13,000	0	0.0%	13,000
Rentals/Leases - Bldg/Land	2,483	0	0	0.0%	0	0	0.0%	0
Repairs	46,934	11,100	0	0.0%	11,100	0	0.0%	11,100
IT - Data Processing	112,558	130,000	0	0.0%	130,000	0	0.0%	130,000
IT - Communications	65,960	53,686	0	0.0%	53,686	0	0.0%	53,686
IT Contractual Svcs and Rprs	8,955	89,900	0	0.0%	89,900	0	0.0%	89,900
Professional Development	40,439	44,766	0	0.0%	44,766	0	0.0%	44,766
Operating Fees and Services	1,122	16,634	0	0.0%	16,634	0	0.0%	16,634
Fees - Professional Services	802	2,000	0	0.0%	2,000	750,000	37,500.0%	752,000
Medical, Dental and Optical	100	0	0	0.0%	0	0	0.0%	0
Total	653,513	597,341	0	0.0%	597,341	800,000	133.9%	1,397,341
Operating Expenses								
General Fund	653,513	597,341	0	0.0%	597,341	464,000	77.7%	1,061,341
Federal Funds	0	0	0	0.0%	0	336,000	100.0%	336,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	653,513	597,341	0	0.0%	597,341	800,000	133.9%	1,397,341
Capital Assets								
Extraordinary Repairs	0	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	33,074	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	16,627	60,665	(34,265)	(56.5%)	26,400	(34,265)	(56.5%)	26,400
Total	49,701	60,665	(34,265)	(56.5%)	26,400	(34,265)	(56.5%)	26,400
Capital Assets								
General Fund	49,701	60,665	(34,265)	(56.5%)	26,400	(34,265)	(56.5%)	26,400
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	49,701	60,665	(34,265)	(56.5%)	26,400	(34,265)	(56.5%)	26,400
Reclamation & Grain Litigation								
Fees - Professional Services	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000
Total	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000
Reclamation & Grain Litigation								
General Fund	0	500,000	(414,000)	(82.8%)	86,000	(414,000)	(82.8%)	86,000

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	400,000	(336,000)	(84.0%)	64,000	(336,000)	(84.0%)	64,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	900,000	(750,000)	(83.3%)	150,000	(750,000)	(83.3%)	150,000
Total Expenditures	3,144,496	4,447,509	(841,786)	(18.9%)	3,605,723	359,733	8.1%	4,807,242
Funding Sources								
General Fund								
Total	2,457,093	3,218,314	(557,643)	(17.3%)	2,660,671	177,658	5.5%	3,395,972
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	13,264	100.0%	13,264
R341 Reclamation Grant	0	450,000	(386,000)	(85.8%)	64,000	(29,810)	(6.6%)	420,190
R401 AML Admin Grant	0	27,680	(27,680)	(100.0%)	0	(3,163)	(11.4%)	24,517
R999 Indirect Cost Recovery	687,403	751,515	129,537	17.2%	881,052	201,784	26.9%	953,299
Total	687,403	1,229,195	(284,143)	(23.1%)	945,052	182,075	14.8%	1,411,270
Total Funding Sources	3,144,496	4,447,509	(841,786)	(18.9%)	3,605,723	359,733	8.1%	4,807,242
FTE Employees	13.44	14.05	0.00	0.0%	14.05	0.00	0.0%	14.05

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	796,854	1,043,718	30,552	2.9%	1,074,270	1,668,552	159.9%	2,712,270
Health Increase	0	0	0	0.0%	0	83,544	100.0%	83,544
Retirement Increase	0	0	0	0.0%	0	20,343	100.0%	20,343
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	750	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Overtime	107	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	323,110	421,579	17,458	4.1%	439,037	584,905	138.7%	1,006,484
Salary Increase	0	0	0	0.0%	0	164,905	100.0%	164,905
Benefit Increase	0	0	0	0.0%	0	32,842	100.0%	32,842
Total	1,120,821	1,468,297	45,010	3.1%	1,513,307	2,552,091	173.8%	4,020,388
Salaries and Wages								
General Fund	1,003,219	1,225,233	3,902	0.3%	1,229,135	1,792,877	146.3%	3,018,110
Federal Funds	117,602	243,064	41,108	16.9%	284,172	759,214	312.4%	1,002,278
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,120,821	1,468,297	45,010	3.1%	1,513,307	2,552,091	173.8%	4,020,388
Operating Expenses								
Travel	423,637	412,854	0	0.0%	412,854	536,956	130.1%	949,810
Supplies - IT Software	1,385	5,259	0	0.0%	5,259	0	0.0%	5,259
Supply/Material-Professional	1,441	450	0	0.0%	450	0	0.0%	450
Food and Clothing	3,082	2,650	0	0.0%	2,650	2,825	106.6%	5,475
Bldg, Ground, Maintenance	227	2,209	0	0.0%	2,209	957	43.3%	3,166
Miscellaneous Supplies	6,983	3,128	0	0.0%	3,128	2,544	81.3%	5,672
Office Supplies	694	2,026	0	0.0%	2,026	303	15.0%	2,329
Postage	765	400	0	0.0%	400	0	0.0%	400
Printing	2,525	3,788	0	0.0%	3,788	1,803	47.6%	5,591
Other Equip Under \$5,000	2,564	3,750	0	0.0%	3,750	1,375	36.7%	5,125
Office Equip & Furn Supplies	1,655	600	0	0.0%	600	0	0.0%	600
Insurance	363	700	0	0.0%	700	257	36.7%	957
Rentals/Leases - Bldg/Land	0	4,000	0	0.0%	4,000	10,000	250.0%	14,000
Repairs	4,710	8,625	0	0.0%	8,625	3,163	36.7%	11,788
IT - Data Processing	38	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	3,325	0	0.0%	3,325	853	25.7%	4,178
IT Contractual Svcs and Rprs	2,650	3,000	0	0.0%	3,000	0	0.0%	3,000
Professional Development	1,400	1,560	0	0.0%	1,560	132	8.5%	1,692
Operating Fees and Services	40,464	19,522	0	0.0%	19,522	93,375	478.3%	112,897
Fees - Professional Services	22,006	64,628	0	0.0%	64,628	124,769	193.1%	189,397

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	516,589	542,474	0	0.0%	542,474	779,312	143.7%	1,321,786
Operating Expenses								
General Fund	451,695	472,629	0	0.0%	472,629	552,772	117.0%	1,025,401
Federal Funds	64,894	69,845	0	0.0%	69,845	226,540	324.3%	296,385
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	516,589	542,474	0	0.0%	542,474	779,312	143.7%	1,321,786
Rail Rate Complaint Case								
Fees - Professional Services	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Rail Rate Complaint Case								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total Expenditures	1,637,410	2,910,771	45,010	1.5%	2,955,781	3,331,403	114.5%	6,242,174
Funding Sources								
General Fund								
Total	1,454,914	1,697,862	3,902	0.2%	1,701,764	2,345,649	138.2%	4,043,511
Federal Funds								
R030 Gas Pipeline Safety Program	0	41,000	(30,000)	(73.2%)	11,000	(30,000)	(73.2%)	11,000
R301 Gas Safety Grant	162,996	256,909	71,108	27.7%	328,017	384,362	149.6%	641,271
R408 Hazardous Liquids Program	0	0	0	0.0%	0	631,392	100.0%	631,392
R791 One Call	19,500	15,000	0	0.0%	15,000	0	0.0%	15,000
Total	182,496	312,909	41,108	13.1%	354,017	985,754	315.0%	1,298,663
Special Funds								
277 State Rail Fund 277	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total Funding Sources	1,637,410	2,910,771	45,010	1.5%	2,955,781	3,331,403	114.5%	6,242,174

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Testing, Licensing and Certification				Reporting Level: 00-408-200-00-00-00-00000000				
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	9.60	9.35	0.00	0.0%	9.35	9.00	96.3%	18.35

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	798,342	1,024,018	80,348	7.8%	1,104,366	80,348	7.8%	1,104,366
Health Increase	0	0	0	0.0%	0	29,792	100.0%	29,792
Retirement Increase	0	0	0	0.0%	0	8,284	100.0%	8,284
Temporary Salaries	3,717	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Overtime	0	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Fringe Benefits	266,609	361,513	23,823	6.6%	385,336	23,823	6.6%	385,336
Salary Increase	0	0	0	0.0%	0	67,145	100.0%	67,145
Benefit Increase	0	0	0	0.0%	0	13,368	100.0%	13,368
Total	1,068,668	1,390,531	99,171	7.1%	1,489,702	217,760	15.7%	1,608,291
Salaries and Wages								
General Fund	1,068,668	1,390,531	99,171	7.1%	1,489,702	217,760	15.7%	1,608,291
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,068,668	1,390,531	99,171	7.1%	1,489,702	217,760	15.7%	1,608,291
Operating Expenses								
Travel	19,818	26,215	0	0.0%	26,215	0	0.0%	26,215
Supply/Material-Professional	373	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	0	300	0	0.0%	300	0	0.0%	300
Miscellaneous Supplies	97	650	0	0.0%	650	0	0.0%	650
Office Supplies	0	260	0	0.0%	260	0	0.0%	260
Postage	156	0	0	0.0%	0	0	0.0%	0
Printing	24	100	0	0.0%	100	0	0.0%	100
Other Equip Under \$5,000	467	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Equip & Furn Supplies	181	597	0	0.0%	597	0	0.0%	597
IT - Communications	2	0	0	0.0%	0	0	0.0%	0
Professional Development	18,954	20,300	0	0.0%	20,300	0	0.0%	20,300
Operating Fees and Services	17,803	42,000	0	0.0%	42,000	0	0.0%	42,000
Fees - Professional Services	13,748	104,600	0	0.0%	104,600	0	0.0%	104,600
Total	71,623	202,022	0	0.0%	202,022	0	0.0%	202,022
Operating Expenses								
General Fund	53,607	77,022	0	0.0%	77,022	0	0.0%	77,022
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	18,016	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	71,623	202,022	0	0.0%	202,022	0	0.0%	202,022

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Stimulus Funds 2009								
Salaries - Permanent	340	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	68,016	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	16,582	0	0	0.0%	0	0	0.0%	0
Travel	22,405	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	15	0	0	0.0%	0	0	0.0%	0
Office Supplies	100	0	0	0.0%	0	0	0.0%	0
IT - Communications	816	0	0	0.0%	0	0	0.0%	0
Professional Development	4,478	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	307	0	0	0.0%	0	0	0.0%	0
Total	113,059	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	113,059	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	113,059	0	0	0.0%	0	0	0.0%	0
Total Expenditures	1,253,350	1,592,553	99,171	6.2%	1,691,724	217,760	13.7%	1,810,313
Funding Sources								
General Fund								
Total	1,122,275	1,467,553	99,171	6.8%	1,566,724	217,760	14.8%	1,685,313
Federal Funds								
R097 ARRA Funding	113,059	0	0	0.0%	0	0	0.0%	0
Total	113,059	0	0	0.0%	0	0	0.0%	0
Special Funds								
248 PSC Valuation Revolving Fund 248	18,016	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	18,016	125,000	0	0.0%	125,000	0	0.0%	125,000
Total Funding Sources	1,253,350	1,592,553	99,171	6.2%	1,691,724	217,760	13.7%	1,810,313
FTE Employees	5.84	6.90	0.00	0.0%	6.90	0.00	0.0%	6.90

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,774,844	1,976,592	110,250	5.6%	2,086,842	110,250	5.6%	2,086,842
Health Increase	0	0	0	0.0%	0	59,152	100.0%	59,152
Retirement Increase	0	0	0	0.0%	0	15,655	100.0%	15,655
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	51,629	155,584	(155,584)	(100.0%)	0	(155,584)	(100.0%)	0
Overtime	20,944	89,760	(89,760)	(100.0%)	0	(89,760)	(100.0%)	0
Fringe Benefits	603,007	704,715	40,931	5.8%	745,646	40,931	5.8%	745,646
Salary Increase	0	0	0	0.0%	0	126,880	100.0%	126,880
Benefit Increase	0	0	0	0.0%	0	25,019	100.0%	25,019
Total	2,450,424	2,926,651	(94,163)	(3.2%)	2,832,488	132,543	4.5%	3,059,194
Salaries and Wages								
General Fund	572,197	632,879	54,452	8.6%	687,331	109,483	17.3%	742,362
Federal Funds	1,878,227	2,293,772	(148,615)	(6.5%)	2,145,157	23,060	1.0%	2,316,832
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,450,424	2,926,651	(94,163)	(3.2%)	2,832,488	132,543	4.5%	3,059,194
Operating Expenses								
Travel	145,203	234,500	0	0.0%	234,500	0	0.0%	234,500
Supplies - IT Software	1,964	12,500	0	0.0%	12,500	0	0.0%	12,500
Supply/Material-Professional	1,707	20,500	0	0.0%	20,500	0	0.0%	20,500
Food and Clothing	1,847	750	0	0.0%	750	0	0.0%	750
Bldg, Ground, Maintenance	193	50	0	0.0%	50	0	0.0%	50
Miscellaneous Supplies	4,679	3,367	0	0.0%	3,367	0	0.0%	3,367
Office Supplies	59	3,123	0	0.0%	3,123	0	0.0%	3,123
Postage	135	10	0	0.0%	10	0	0.0%	10
Printing	1,475	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	0	32,500	0	0.0%	32,500	0	0.0%	32,500
Other Equip Under \$5,000	6,632	1,900	0	0.0%	1,900	0	0.0%	1,900
Office Equip & Furn Supplies	2,772	3,000	0	0.0%	3,000	0	0.0%	3,000
Insurance	799	825	0	0.0%	825	0	0.0%	825
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	61,920	80,000	0	0.0%	80,000	0	0.0%	80,000
Repairs	196	7,500	0	0.0%	7,500	0	0.0%	7,500
IT - Data Processing	0	500	0	0.0%	500	0	0.0%	500
IT - Communications	7,962	7,100	0	0.0%	7,100	0	0.0%	7,100
Professional Development	37,766	43,500	0	0.0%	43,500	0	0.0%	43,500
Operating Fees and Services	34,750	84,600	0	0.0%	84,600	0	0.0%	84,600

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	209,618	14,000	0	0.0%	14,000	0	0.0%	14,000
Total	519,677	553,725	0	0.0%	553,725	0	0.0%	553,725
Operating Expenses								
General Fund	87,349	65,052	0	0.0%	65,052	0	0.0%	65,052
Federal Funds	432,328	488,673	0	0.0%	488,673	0	0.0%	488,673
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	519,677	553,725	0	0.0%	553,725	0	0.0%	553,725
Capital Assets								
Equipment Over \$5000	0	28,000	(28,000)	(100.0%)	0	(28,000)	(100.0%)	0
Total	0	28,000	(28,000)	(100.0%)	0	(28,000)	(100.0%)	0
Capital Assets								
General Fund	0	10,080	(10,080)	(100.0%)	0	(10,080)	(100.0%)	0
Federal Funds	0	17,920	(17,920)	(100.0%)	0	(17,920)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	28,000	(28,000)	(100.0%)	0	(28,000)	(100.0%)	0
Grants								
Transfers Out	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,094	20,000	0	0.0%	20,000	0	0.0%	20,000
AML Contractual Services								
Travel	35,148	50,000	0	0.0%	50,000	0	0.0%	50,000
Miscellaneous Supplies	764	0	0	0.0%	0	0	0.0%	0
Repairs	34	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	100,000	0	0.0%	100,000	0	0.0%	100,000
Fees - Professional Services	7,473,550	7,850,000	0	0.0%	7,850,000	0	0.0%	7,850,000
Total	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000

AML Contractual Services

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 12/23/2014

Time: 12:51:33

Biennium: 2015-2017

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,509,496	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Total Expenditures	10,487,691	11,528,376	(122,163)	(1.1%)	11,406,213	104,543	0.9%	11,632,919
Funding Sources								
General Fund								
Total	659,546	708,011	44,372	6.3%	752,383	99,403	14.0%	807,414
Federal Funds								
R151 Mine Mapping Grant	8,095	0	0	0.0%	0	0	0.0%	0
R341 Reclamation Grant	1,201,545	1,542,392	(89,769)	(5.8%)	1,452,623	8,063	0.5%	1,550,455
R401 AML Admin Grant	550,216	702,973	(53,519)	(7.6%)	649,454	(17,943)	(2.6%)	685,030
R441 AML Construction Grant	8,033,289	8,575,000	(23,247)	(0.3%)	8,551,753	15,020	0.2%	8,590,020
R921 09-10 Coal Fire Suppression	35,000	0	0	0.0%	0	0	0.0%	0
Total	9,828,145	10,820,365	(166,535)	(1.5%)	10,653,830	5,140	0.0%	10,825,505
Total Funding Sources	10,487,691	11,528,376	(122,163)	(1.1%)	11,406,213	104,543	0.9%	11,632,919
FTE Employees	14.12	13.70	0.00	0.0%	13.70	0.00	0.0%	13.70